

AUDITOR/CONTROLLER-RECORDER**BUDGET UNIT: VITAL RECORDS (SDX REC)****I. GENERAL PROGRAM STATEMENT**

The Vital Records fund was established to support vital records operations, including improvement and automation of vital record systems. Revenue includes fees collected pursuant to Health and Safety Code Section 10605.3, for certified copies of vital statistic records. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	48,205	529,074	165,032	524,163
Total Revenue	114,547	99,000	131,122	128,000
Fund Balance		430,074		396,163

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**PROGRAM CHANGES**

None.

GROUP: Fiscal			FUNCTION: General		
DEPARTMENT: Auditor/Controller-Recorder - Vital Records			ACTIVITY: Finance		
FUND: Special Revenue SDX REC					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	165,032	529,074	529,074	(172,411)	356,663
Total Appropriation	165,032	529,074	529,074	(172,411)	356,663
Operating Transfers Out	-	-	-	167,500	167,500
Total Requirements	165,032	529,074	529,074	(4,911)	524,163
<u>Revenue</u>					
Micro Fees	131,122	99,000	99,000	29,000	128,000
Total Revenue	131,122	99,000	99,000	29,000	128,000
Fund Balance		430,074	430,074	(33,911)	396,163

Board Approved Changes to Base Budget		
Services and Supplies	(2,955)	Reduction is due to more accurate and conservative reflection of actual expenditures.
	(167,500)	Move to Operating Transfer for CIP Request.
	(1,956)	Decrease due to fund balance adjustment.
Total Appropriation	(172,411)	
Operating Transfer Out	167,500	CIP Request for 1st floor remodel.
Total Requirements	(4,911)	
Micro Fees	29,000	Increase is due to slight increase in requests for certified copies of vital statistic records.
Revenue	29,000	
Fund Balance	(33,911)	